

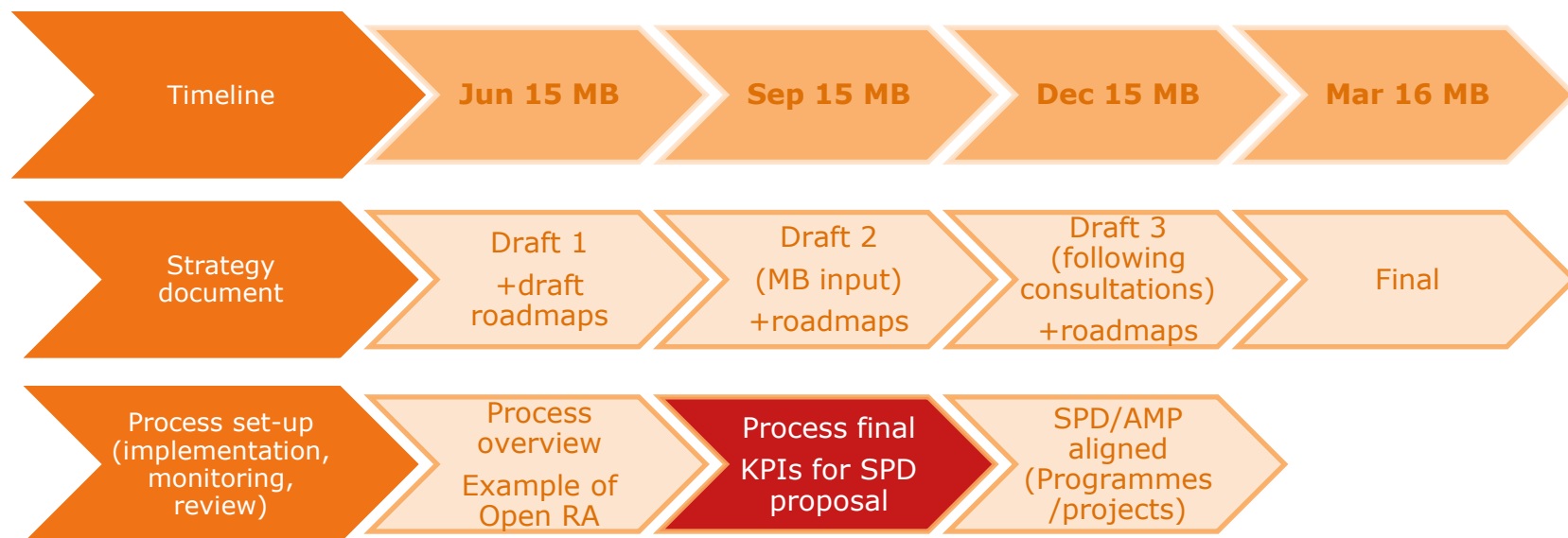


EFSA Planning

Single Programming Document 2015-2017
Preliminary Annual Plan 2016

56th Advisory Forum Meeting, Jurmala,
Latvia, 11-12 June 2015

EFSA STRATEGY 2020: PROJECT PLAN



EFSA STRATEGY APPROACH: PROJECT PLAN

Consultations plan (draft): Oct-Nov

- To be launched after the September MB meeting
- Targeted:
 - Member States (AF)
 - Stakeholder platform
- Public (EFSA website)
- To be closed end November

SINGLE PROGRAMMING DOCUMENT - CONTENT

**Multi-annual
2015-17**

Multi-annual
work plan

Multi-annual
resources

Multi-annual
staff plan

Annual 2015

Annual work
plan

Budget
Establishment
plan


Grants &
procurement
work plan

**SPD
2015-2017**




RESOURCE EVOLUTION UNTIL 2017

Drivers for resource allocation:

- 
- Decreasing **posts**: -7 FTEs/year
 - Stable **budget**: 79.6 M€
 - Increase of **Activity 2** resources till 2017 (investment towards backlog reduction)
 - Limited reduction of **Activity 1 and 3** (stable workload + efficiency gains)
 - **Transformation projects** ~ 10-12% of budget
 - Efficiency gains on coordination and support: +1%/year ratio operations FTEs/support FTEs


AMP 2016- SCIENTIFIC ADVICE AND RISK ASSESSMENT

- 
- Improve **preparedness** for timely responses to urgent requests
 - Continue to work on general health and safety **priorities** identified by EFSA panels
 - Develop **harmonized RA methodologies**

AMP 2016- REGULATED PRODUCTS

- 
- Improve **services** in the area of regulated products
 - Finalize **re-evaluation** of authorised food additives, food flavourings, feed additives, GMO elapsed authorizations
 - Continue **Guidance** review
 - Reduce the **backlog** regarding MRL review

AMP 2016-DATA, SCIENTIFIC COOPERATION

- 
- Develop a **EU risk assessment community** through
 - outsourcing
 - joint projects
 - training opportunities (fellowship programme)
 - Build a **EU risk assessment agenda**
 - Review the operation of the **Advisory Forum**
 - Work on the **Information programme** for data accessibility

AMP 2016- COMMUNICATION AND DIALOGUE

- 
- Develop a International platform to discuss and exchange experience in risk communications
 - Increase EFSA's engagement with external stakeholders
 - Measurement tool for reputation and impact of EFSA's work
 - Closer relations with EU institutions - Brussels Liaison Office.

DRAFT BUDGET & ESTABLISHMENT PLAN 2016



SCIENTIFIC ADVICE

12.2 M€ 66 POSTS



REGULATED PRODUCTS

23.2 M€ 149 POSTS



DATA & COOPERATION

22.2 M€ 103 POSTS



COMMUNICATION AND DIALOGUE


6.2 M€ 35 POSTS



GOVERNANCE, SUPPORT & COORDINATION

15.8 M€ 117 POSTS

NEXT STEPS

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- **Consultation** of the Advisory Forum, Stakeholders Platform and Scientific Committee (Strategy & Programming) - *September-November*
 - **Feedback** from budgetary authorities (EC, EP, Council) on available resources for 2016 – *Sept-Dec*
 - **New Single Programming Document 2016-2018**, to be adopted by the MB - *Dec 2015*